

Town of Upper Marlboro

FY 2027 Budget Summary – Work Session Revisions

April 2026

Overview

This document summarizes revisions to the FY 2027 proposed budget as discussed during the work session on March 10, 2026. Adjustments were made across three departments: General Government, Public Works, and Public Safety. Notes are included for each change, along with FY26 Actuals for comparison.

Important clarification regarding Public Safety: The Parking Authority budget lines and the Public Safety budget, which includes a new officer position, are conditional recommendations that apply ONLY if the Town proceeds with annexation and speed camera installation. If annexation does not occur, the Public Safety budget will not increase and will absorb Parking Authority costs within the existing budget. The annual cost of a new officer will not be included.

Key Budget Revisions at a Glance

Dept	Revision	Amount	Type
GG	Part-time Code Enforcement salary (5110)	\$10,000.00	Addition/Increase
GG	New Annexation line item	\$10,000.00	Addition/ and new line item
GG	Planning Firm (5390) increase	\$5,000.00	Increase
GG	Community Day	\$2500.00	Increase/ New Line
PW	Finance Cost	\$9,000.00	increase
PS	Contingency	\$10,000.00	Increase
PS	Speed Camera Vehicle Repair	\$1,000.00	Increase
PS	Pedestrian Safety	\$10,000.00	increase
Total		\$57,500.00	Budget increase

The new total expenditure for FY 27 is \$3,462,991.00.